

# Information Technology Department

Randall Murphy, Interim Chief Information Officer

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**E**nable the service delivery of our customers  
through the integration of city-wide technology  
resources

## *City Service Area*

Strategic Support

### *Core Services*

**Manage and Support the Information Technology Infrastructure**  
Enable the availability and relevancy of data and voice communications and provide direct customer support and training for technology equipment and applications. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization.

**Provide Enterprise Technology Systems and Solutions**  
Manage the City's data so that critical business processes remain operational; determine, develop, implement and support technology solutions that maximize the delivery of enterprise City services. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization.

**Support Departmental Technology Services**  
Determine, develop, implement and support technology solutions that maximize the delivery of City services for a specific department. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization.

**Strategic Support:** Financial Management, Human Resources, Clerical Support, Training Management, and Special Projects

# Information Technology Department

## Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Manage & Support the IT Infrastructure	\$ 5,546,364	\$ 8,724,856	\$ 9,993,245	\$ 10,319,461	18.3%
Provide Enterprise Tech Systems & Solutions	5,636,478	6,371,705	7,775,646	9,844,449	54.5%
Support Departmental Tech Services	2,490,554	2,042,947	2,113,390	2,113,390	3.4%
Strategic Support	966,725	1,130,615	1,224,335	1,511,293	33.7%
<b>Total</b>	<b>\$ 14,640,121</b>	<b>\$ 18,270,123</b>	<b>\$ 21,106,616</b>	<b>\$ 23,788,593</b>	<b>30.2%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 10,961,040	\$ 12,608,121	\$ 15,499,496	\$ 17,793,050	41.1%
Overtime	78,638	48,009	90,677	150,677	213.9%
Subtotal	\$ 11,039,678	\$ 12,656,130	\$ 15,590,173	\$ 17,943,727	41.8%
Non-Personal/Equipment	3,600,443	5,613,993	5,516,443	5,844,866	4.1%
<b>Total</b>	<b>\$ 14,640,121</b>	<b>\$ 18,270,123</b>	<b>\$ 21,106,616</b>	<b>\$ 23,788,593</b>	<b>30.2%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 12,932,160	\$ 15,947,488	\$ 16,400,480	\$ 16,989,863	6.5%
Airport Maint & Oper	134,792	179,271	177,527	177,527	(1.0%)
General Purpose Parking	4,210	5,136	23,290	23,290	353.5%
Home Invest Partnership	0	11,300	11,673	11,673	3.3%
Integrated Waste Mgmt	548,136	579,116	2,567,501	3,928,303	578.3%
Library Parcel Tax	106,622	141,279	139,858	139,858	(1.0%)
Low/Mod Income Housing	105,626	210,241	216,767	216,767	3.1%
PW Program Support	0	0	0	286,958	N/A
Sewer Svc & Use Charge	298,500	479,508	635,074	759,381	58.4%
SJ/SC Treatment Plant Oper	170,974	169,641	195,572	195,572	15.3%
Storm Sewer Operating	164,635	291,564	397,624	485,841	66.6%
Vehicle Maint & Oper	119,926	134,855	139,486	139,486	3.4%
Water Utility	54,540	120,724	201,764	434,074	259.6%
<b>Total</b>	<b>\$ 14,640,121</b>	<b>\$ 18,270,123</b>	<b>\$ 21,106,616</b>	<b>\$ 23,788,593</b>	<b>30.2%</b>
<b>Authorized Positions</b>	<b>101.25</b>	<b>101.50</b>	<b>130.50</b>	<b>157.00</b>	<b>54.7%</b>

# Information Technology Department

## Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2006-2007):</b>	<b>101.50</b>	<b>18,270,123</b>	<b>15,947,488</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• City Hall Data Voice Network System Technical Support		(610,000)	(610,000)
• Rebudget: Central Service Yard Fiber Optics		(80,000)	(80,000)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(690,000)</b>	<b>(690,000)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		317,216	381,566
- 1.0 Assistant Director to 1.0 Deputy Director			
- 1.0 Communications Technician to 1.0 Network Engineer			
- 7.0 Enterprise Network Engineer to 7.0 Network Engineer			
- 5.0 Enterprise Network Technician to 5.0 Network Technician			
- 1.0 Network Technician to 1.0 Network Engineer			
- 1.0 Senior System Application Programmer to 1.0 Deputy Director			
• Transfer of 1.0 Network Technician from Parks, Recreation and Neighborhood Services Department for Animal Care Services support	1.00	110,307	110,307
• Transfer and reallocation of funding for Customer Contact Center from City-Wide Expenses to support the Integrated Billing System and Customer Contact Center	12.00	1,224,323	130,824
- 1.0 Program Manager			
- 8.0 Senior Office Specialist			
- 3.0 Senior Supervisor, Administration			
- Overtime funding			
- Non-personal/equipment funding			
• Transfer and reallocation of funding for Recycle Plus Call Center from the Environmental Services Department (ESD) to support the Integrated Billing System and Customer Contact Center	16.00	1,496,753	173,630
- 2.0 Analyst			
- 3.0 Principal Office Specialist			
- 2.0 Senior Analyst			
- 9.0 Senior Office Specialist			
- Non-personal/equipment funding			
• Annualized Integrated Billing System costs		(3,290)	0
• Miscellaneous data processing services		0	(1,099)
• Update current hardware and software contracts		128,124	128,124
• VoIP hardware maintenance		81,200	81,200
• Nortel Licensing		50,000	50,000
• Non-personal/equipment COLA		28,443	28,443
• Oracle database licenses		18,975	18,975
• Wireless Internet systems expansion maintenance and support		18,000	0

# Information Technology Department

## Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>			
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>			
• Geographic Information System hardware and software maintenance		17,500	17,500
• Software maintenance contracts for new applications		13,182	13,182
• Maintenance contracts for wireless connections		13,000	8,000
• Integrated Billing System software maintenance		10,000	0
• Changes in overtime funding		1,440	1,440
• Changes in Professional Development Program funding		900	900
• Cell phone stipend for Information Systems Analyst supporting Vehicle Maintenance and Operations Fund		420	0
<b>Technical Adjustments Subtotal:</b>	<b>29.00</b>	<b>3,526,493</b>	<b>1,142,992</b>
<b>2007-2008 Forecast Base Budget:</b>	<b>130.50</b>	<b>21,106,616</b>	<b>16,400,480</b>
<b>Investment/Budget Proposals Approved</b>			
<b>Manage and Support the Information Technology Infrastructure Strategic Support CSA</b>			
- Information Technology Non-Personal/Equipment Efficiencies		(161,045)	(161,045)
- Expanded Electronic Storage		325,000	325,000
- City Hall Telephone Maintenance Technical Support		100,000	100,000
- Information Technology After Hours Overtime Support		60,000	60,000
- Rebudget: Unanticipated Minor Applications and Network Maintenance		2,261	2,261
<b>Manage and Support the Infrastructure Subtotal:</b>	<b>0.00</b>	<b>326,216</b>	<b>326,216</b>
<b>Provide Enterprise Technology Systems and Solutions Strategic Support CSA</b>			
- Information Technology Website Support Staffing	(0.50)	(43,914)	(43,914)
- Customer Contact Center Staffing	19.00	1,317,791	194,294
- Integrated Billing System - Phase I Implementation	6.00	750,165	68,026
- Technical Assistance for New Content Management System		42,500	42,500
- Rebudget: Unanticipated Minor Applications and Network Maintenance		2,261	2,261
<b>Provide Enterprise Technology Subtotal:</b>	<b>24.50</b>	<b>2,068,803</b>	<b>263,167</b>

# Information Technology Department

## Budget Reconciliation (Cont'd.)

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Investment/Budget Proposals Approved (Cont'd.)</b>			
<b>Strategic Support</b>			
<b>Strategic Support CSA</b>			
- Capital Project Management System Staffing	2.00	286,958	0
<b>Strategic Support Subtotal:</b>	<b>2.00</b>	<b>286,958</b>	<b>0</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>26.50</b>	<b>2,681,977</b>	<b>589,383</b>
<b>2007-2008 Adopted Budget Total</b>	<b>157.00</b>	<b>23,788,593</b>	<b>16,989,863</b>

# Information Technology Department

## Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Account Clerk II	2.00	2.00	
Accounting Technician	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	-
Administrative Manager	1.00	1.00	-
Analyst II	2.00	6.00	4.00
Assistant Director of Information Technology	1.00	0.00	(1.00)
Communications Technician	4.00	3.00	(1.00)
Deputy Director	0.00	2.00	2.00
Director of Information Technology	1.00	1.00	-
Division Manager	3.00	3.00	-
Enterprise Network Engineer	7.00	0.00	(7.00)
Enterprise Network Technician	5.00	0.00	(5.00)
Information Systems Analyst	25.00	28.00	3.00
Network Engineer	7.00	16.00	9.00
Network Technician II	9.00	14.00	5.00
Principal Office Specialist	0.00	3.00	3.00
Program Manager I	0.00	1.00	1.00
Program Manager II	0.00	1.00	1.00
Senior Account Clerk	1.00	1.00	-
Senior Analyst	0.00	2.00	2.00
Senior Electrical Systems Technician	2.00	2.00	-
Senior Office Specialist	1.00	37.00	36.00
Senior Supervisor, Administration	0.00	3.00	3.00
Senior Systems Application Programmer	10.00	9.00	(1.00)
Senior Systems Application Programmer PT	0.50	0.00	(0.50)
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	14.00	15.00	1.00
Systems Application Programmer II	4.00	4.00	-
<b>Total Positions</b>	<b>101.50</b>	<b>157.00</b>	<b>55.50</b>